

COMMUNICATIONS AND CREATIVE SERVICES (15)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The Communications and Creative Services Department's (CCSD) mission is to effectively communicate the administration's vision and mission to its major constituents and provide high quality, consistent communication services to all City agencies, with an ultimate goal of improving the overall image of the City.

AGENCY GOALS:

1. Provide efficient, consistent and high quality care to all of its clients (city agencies) in a timely manner.
2. Incorporate sound strategic communications planning through implementation of consistent communication planning models.
3. Improve the overall image of Detroit through its various communications services.
4. Assure and assist in managing consistent communication to all of the City's major constituents.

AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 2,303,561	City Appropriations	\$ 2,303,559	\$2,164,131	\$ (139,428)
\$ 2,303,561	Total Appropriations	\$ 2,303,559	\$2,164,131	\$ (139,428)
\$ 2,303,561	NET TAX COST:	\$ 2,303,559	<u>\$2,164,131</u>	\$ (139,428)

AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>20</u>	City Positions	<u>20</u>	<u>18</u>	<u>19</u>	<u>(1)</u>
20	Total Positions	20	18	19	(1)

ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
Public Information & Promotional Services	\$ 2,303,559	\$2,164,131	\$ (139,428)

COMMUNICATIONS AND CREATIVE SERVICES (15)

PUBLIC INFORMATION AND PROMOTIONAL SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PUBLIC INFORMATION AND PROMOTIONAL SERVICES

Staff includes Publicists, Designers, Photographers, and support staff in the Main Office. Their tasks are supported by a manager and technicians in the Total Copy Center (which provides duplicating services for all City agencies.) CCSD is responsible for the development and implementation of City of Detroit public information and public relations programs. This includes the preparation and dissemination of news releases; development of brochures and other printed materials; art, photography, and video to support City public relations/information programs and services. CCSD also coordinates special programs and community events.

GOALS:

1. Provide efficient, consistent and high quality care to all city agencies in a timely manner.
2. Incorporate sound strategic communications planning through implementation of consistent communication planning models.
3. Improve the overall image of Detroit through its various communications services.
4. Assure and assist in managing consistent communication to all of the City's major constituents.

MAJOR INITIATIVES:

CCSD is in the process of restructuring, ultimately changing the way it does business, streamlining processes and maximizing efficiencies in achieving its objectives.

By adopting best practices from other similar environments in its field, CCSD will revamp its processes, procedures, protocol, policies and general service delivery to assure adequate deliverables in its function as communications hub of city government. CCSD aspires to provide more effective and strengthened services in the very near future.

COMMUNICATIONS AND CREATIVE SERVICES (15)

PUBLIC INFORMATION AND PROMOTIONAL SERVICES MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide efficient, consistent and high quality care to all its clients (City agencies) in a timely manner:: *Customer satisfaction Number of copies produced by Total Copy Center	N/A 6,413,078	N/A 3,714,497	N/A 6,700,000	75% 6,700,000
Incorporate sound strategic communications planning through implementation of consistent communication planning models: Number of communication planning models developed (contingent upon departments' request)	N/A	N/A	N/A	32
Improve overall image of Detroit through its various communications services: *Develop citizen opinion survey of city's image	N/A	N/A	N/A	4
Assure and assist in managing consistent communications to all of the City's major constituents: Number of information pieces created and distributed internally Number of information pieces created and distributed externally Number of press releases Photo events coverage	35 100 N/A 191	N/A N/A N/A N/A	35 100 N/A 191	50 50 64 141
Activity Costs	\$2,159,459	\$1,990,422	\$2,303,559	\$2,164,131

*Note: Client questionnaires are in development; customer satisfaction and citizen opinion ratings from 1 to 5.

CITY OF DETROIT
Communications and Creative Services Department
Financial Detail by Appropriation and Organization

Communication & Creative Services	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION						
ORGANIZATION						
00120 - Public Information and Promotional Services						
150010 - Communication & Creative Services	17	\$1,822,348	17	\$1,862,437	16	\$1,730,154
150020 - Communication & Creative Services-T	3	\$481,211	3	\$441,124	3	\$433,977
APPROPRIATION TOTAL	20	\$2,303,559	20	\$2,303,561	19	\$2,164,131
ACTIVITY TOTAL	20	\$2,303,559	20	\$2,303,561	19	\$2,164,131

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0515 - Public Information & Promotional S			
<i>A15000 - Communications and Creative Service:</i>			
SALWAGESL - Salary & Wages	905,133	918,628	905,810
EMPBENESL - Employee Benefi	458,958	518,752	523,867
PROFSVCSL - Professional/Con	133,482	120,200	110,524
OPERSUPSL - Operating Suppli	75,100	70,600	63,732
OPERSVCSL - Operating Servic	729,326	671,321	560,198
CAPEQUPSL - Capital Equipmei	0	2,500	0
OTHEXPSSL - Other Expenses	1,560	1,560	0
<i>A15000 - Communications and Creati</i>	<i>2,303,559</i>	<i>2,303,561</i>	<i>2,164,131</i>
AC0515 - Public Information & Promotion:	2,303,559	2,303,561	2,164,131
Grand Total	2,303,559	2,303,561	2,164,131

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A15000 - Communications and Creative Servi					
<i>00120 - Public Information and Promotional Serv</i>					
474100 - Miscellaneous Receipts	13,201	0	0	0	0
<i>00120 - Public Information and Promo</i>	13,201	0	0	0	0
A15000 - Communications and Creative S	13,201	0	0	0	0
Grand Total	13,201	0	0	0	0

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Communications and Creative Services Department

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00120 - Public Information and Promotional S			
150010 - Communication & Creative Service			
Director - CCSD	1	1	1
Deputy Director - CCSD	1	1	1
Admin Asst GD II	1	1	1
Supervising Publicist I	1	1	1
Principal Graphic Designer	1	1	1
Graphic Designer	3	3	3
Supervising Photographer	1	1	1
Web Editor	1	1	0
Publicist II	1	3	3
Executive Secretary I	1	1	1
Office Assistant III	1	1	1
Publicist III	4	0	0
Publicist I	0	2	2
Total Communication & Creative Services	17	17	16
150020 - Communication & Creative Service			
Duplicating Devices Operator	2	2	2
Head Clerk	1	1	1
Total Communication & Creative Services-TC	3	3	3
Total Public Information and Promotional Ser	20	20	19
Agency Total	20	20	19